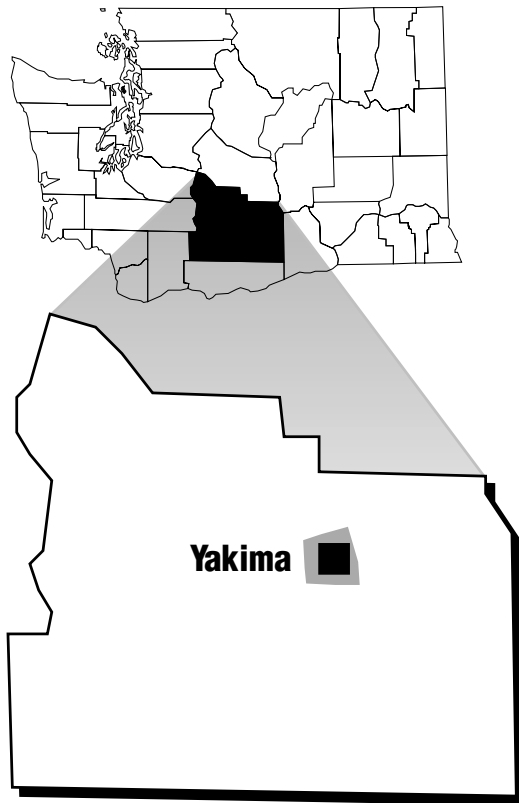


Ken Mehin
Transit Manager

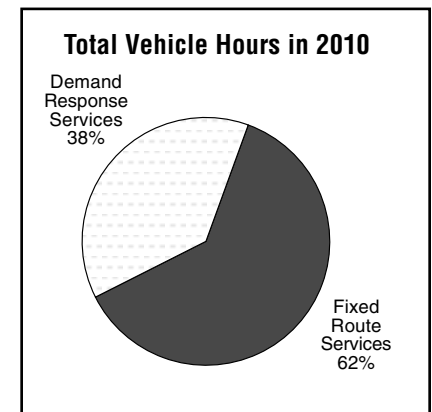
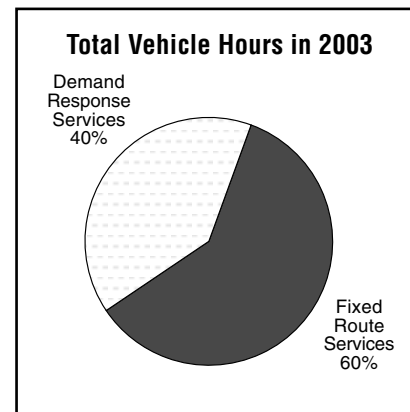
2301 Fruitvale Boulevard
Yakima, Washington 98902-1225
(509) 575-6175

Internet Home Page: www.ci.yakima.wa.us/services/transit/



System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3% sales and use tax approved in November 1980.
- Types of Service: 9 fixed bus routes, Dial-A-Ride service for persons with disabilities and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: 50 cents per boarding with free transfers for fixed bus routes; Dial-A-Ride is \$1.00 per ride. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Current Operations

Yakima Transit operates nine fixed bus routes and complementary Dial-A-Ride service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access ParaTransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service.

Revenue Service Vehicles

Fixed Bus Route — 21 total, all ADA accessible, age ranging from 1991 to 2003.

Dial-A-Ride — 15 total, all are wheelchair accessible and provided by the contractor, age ranging from 1994 to 2002.

Vanpool — 9 total, age ranging from 1999 to 2003.

Facilities

Yakima Transit operates from the City of Yakima Public Works Complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses and has public rest rooms. The second transit center location is on 23rd Avenue and is a transfer point for four of our fixed bus routes.

Yakima Transit has 12 bus shelters and 197 benches placed along its 723 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State Rural Mobility grant.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots.

2003 Achievements

- Purchased four medium duty transit buses.
- Purchased six vanpool 12 passenger vans.



2004 Objectives

- Replace three medium duty transit buses.
- Provide ADA/lift equipped buses on all routes.
- Install security cameras on all fixed route buses.
- Purchase two replacement service vans with wheelchair lifts.
- Purchase a transit security vehicle.



Long-range (2005 through 2010) Plans

- Purchase six transit buses for fixed route service.
- Build a new Westside transit center facility.
- Integrate automated fareboxes into system.
- Expand transit service to surrounding communities.
- Extend vanpool program to Yakima County.



Yakima Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Service Area Population	73,040	79,120	79,220	0.13%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	45,016	45,734	46,596	1.88%	48,000	49,000	49,000	60,000
Total Vehicle Hours	47,272	46,684	48,736	4.40%	50,000	50,000	51,000	65,000
Revenue Vehicle Miles	540,892	633,503	660,555	4.27%	665,000	665,000	667,000	750,000
Total Vehicle Miles	572,684	662,169	676,564	2.17%	678,000	678,000	680,000	785,000
Passenger Trips	1,067,082	1,090,335	1,026,056	-5.90%	1,100,000	1,150,000	1,120,000	1,350,000
Diesel Fuel Consumed (gallons)	121,257	130,022	115,715	-11.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	6	5	-16.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	47.0	43.0	43.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,570,161	\$3,797,760	\$3,967,627	4.47%	\$4,351,637	\$4,438,670	\$5,859,044	\$7,585,550
Farebox Revenues	\$303,284	\$339,789	\$295,960	-12.90%	\$312,365	\$318,612	\$420,568	\$544,499
Demand Response Services								
Revenue Vehicle Hours	20,644	18,331	15,875	-13.40%	20,000	20,000	25,000	25,000
Total Vehicle Hours	28,964	32,652	32,361	-0.89%	35,000	35,000	35,000	40,000
Revenue Vehicle Miles	223,444	229,175	256,094	11.75%	275,000	275,000	300,000	315,000
Total Vehicle Miles	330,772	325,403	323,719	-0.52%	350,000	350,000	350,000	375,000
Passenger Trips	72,316	58,852	73,302	24.55%	75,000	75,000	80,000	85,000
Diesel Fuel Consumed (gallons)	5,391	6,771	11,523	70.18%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	25,512	33,622	22,458	-33.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	30.0	29.5	-1.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$709,026	\$761,015	\$763,170	0.28%	\$799,000	\$814,980	\$831,280	\$882,161
Farebox Revenues	\$72,316	\$58,852	\$60,940	3.55%	\$70,616	\$74,028	\$77,509	\$81,849

	2001	2002	2003	% Change	2004	2005	2006	2010
Vanpooling Services								
Revenue Vehicle Miles	56,533	82,489	198,960	141.20%	205,000	250,000	325,000	500,000
Total Vehicle Miles	57,876	86,613	205,200	136.92%	210,000	295,000	350,000	550,000
Passenger Trips	9,148	17,015	22,560	32.59%	30,000	35,000	40,000	60,000
Vanpool Fleet Size	2	11	11	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	2	7	9	28.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,522	6,587	14,405	118.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,807	\$26,173	\$54,802	109.38%	\$64,500	\$180,000	\$183,360	\$193,849
Vanpooling Revenue	\$17,301	\$42,103	\$77,925	85.08%	\$84,000	\$168,000	\$171,360	\$181,849

Yakima Transit

	2001	2002	2003	% Change	2004	2005	2006	2010
Annual Revenues								
Sales Tax	\$3,692,189	\$3,788,309	\$3,918,258	3.43%	\$3,875,000	\$3,952,500	\$4,031,550	\$4,278,313
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Fares	\$375,600	\$398,641	\$356,900	-10.47%	\$382,981	\$392,640	\$498,077	\$626,348
Vanpooling Revenue	\$17,301	\$42,103	\$77,925	85.08%	\$84,000	\$168,000	\$171,360	\$181,849
State Grants	\$0	\$0	\$0	N.A.	\$66,100	\$66,100	\$0	\$0
Federal Section 5307 Operating	\$1,712,942	\$1,249,013	\$1,272,523	1.88%	\$1,270,000	\$850,000	\$850,000	\$850,000
Other	\$142,853	\$51,106	\$67,537	32.15%	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$5,940,885	\$5,529,172	\$5,693,143	2.97%	\$5,778,081	\$5,529,240	\$5,650,987	\$6,036,510
Annual Operating Expenses								
Annual Operating Expenses	\$4,286,994	\$4,584,948	\$4,785,599	4.38%	\$5,215,137	\$5,433,650	\$6,873,684	\$8,661,560
Total	\$4,286,994	\$4,584,948	\$4,785,599	4.38%	\$5,215,137	\$5,433,650	\$6,873,684	\$8,661,560
Annual Capital Purchase Obligations								
Federal Section 5307 Capital Grants	\$40,267	\$0	\$0		\$0	\$0	\$0	\$0
Capital Replacement/Purchase Funds	\$181,545	\$2,394,959	\$2,655,168		\$3,076,203	\$2,467,403	\$2,900,027	\$263,536
Total	\$221,812	\$2,394,959	\$2,655,168	10.86%	\$3,076,203	\$2,467,403	\$2,900,027	\$263,536
Ending Balances, December 31								
Working Capital	\$1,312,985	\$874,027	\$431,522	-50.63%	\$368,366	-\$152,943	-\$1,937,455	-\$14,559,534
Capital Replacement/Purchase Funds	\$2,239,896	\$2,394,959	\$216,578	-90.96%	\$1,180,000	\$150,000	\$1,460,000	\$565,000
Total	\$3,552,881	\$3,268,986	\$648,100	-80.17%	\$1,548,366	-\$2,943	-\$477,455	-\$13,994,534

Performance Measures for 2003 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Medians	Yakima Transit	Small City Medians
Fares/Operating Cost	7.46%	7.76%	7.99%	1.62%
Operating Cost/Passenger Trip	\$3.87	\$3.77	\$10.41	\$18.84
Operating Cost/Revenue Vehicle Mile	\$6.01	\$5.33	\$2.98	\$4.98
Operating Cost/Revenue Vehicle Hour	\$85.15	\$83.52	\$48.07	\$63.47
Operating Cost/Total Vehicle Hour	\$81.41	\$77.71	\$23.58	\$55.44
Revenue Vehicle Hours/Total Vehicle Hour	95.61%	93.91%	49.06%	87.23%
Revenue Vehicle Hours/FTE	1,084	978	538	1,028
Revenue Vehicle Miles/Revenue Vehicle Hour	14.18	15.16	16.13	15.18
Passenger Trips/Revenue Vehicle Hour	22.0	21.1	4.6	3.5
Passenger Trips/Revenue Vehicle Mile	1.55	1.46	0.29	0.23